

Mississippi Ethics Commission 660 North Street, Suite 100-C, Jackson, MS 39202

Tom Hood

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2014	Estimate Expenses FY Ending June 30, 2015	Requested for FY Ending June 30, 2016	Requested Increase (+) or Decrease (-) FY 2016 vs. FY 2015 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	507,174	518,106	518,106		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	480	3,840	3,840		
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>507,654</b>	<b>521,946</b>	<b>521,946</b>		
2. Travel					
a. Travel & Subsistence (In-State)	5,805	6,000	6,000		
b. Travel & Subsistence (Out-of-State)					
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>5,805</b>	<b>6,000</b>	<b>6,000</b>		
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards	720				
b. Communications, Transportation & Utilities	571	600	600		
c. Public Information					
d. Rents	55,262	55,489	55,489		
e. Repairs & Service	4,407	3,400	3,400		
f. Fees, Professional & Other Services	34,083	63,246	63,246		
g. Other Contractual Services	898	1,465	1,465		
h. Data Processing	7,339	10,270	10,270		
i. Other					
<b>Total Contractual Services</b>	<b>103,280</b>	<b>134,470</b>	<b>134,470</b>		
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	1,762	1,150	1,150		
c. Equipment, Repair Parts, Supplies & Accessories	685	2,400	2,400		
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	2,700	3,170	3,170		
<b>Total Commodities</b>	<b>5,147</b>	<b>6,720</b>	<b>6,720</b>		
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>					
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)					
e. Equipment - Lease Purchase					
f. Other Equipment					
<b>Total Equipment (Schedule D-2)</b>					
<b>3. Vehicles (Schedule D-3)</b>					
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>					
<b>TOTAL EXPENDITURES</b>	<b>621,886</b>	<b>669,136</b>	<b>669,136</b>		
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	621,886	669,136	669,136		
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
Less: Estimated Cash Available Next Fiscal Period					
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>621,886</b>	<b>669,136</b>	<b>669,136</b>		
GENERAL FUND LAPSE	39,062				
<b>III. PERSONNEL DATA</b>					
Positions Authorized in Appropriation Bill	Permanent: Full Time: 6	6	6		
	Part Time:				
	Time-Limited: Full Time:				
	Part Time:				
Average Annual Vacancy Rate (Percentage)	Permanent: Full Time:				
	Part Time:				
	Time-Limited: Full Time:				
	Part Time:				

Approved by: Tom Hood, Executive Director  
Official of Board or Commission

Budget Officer: Tom Hood / thood@ethics.state.ms.us

Phone Number: 601-359-1285

Submitted by: Tom Hood  
Name

Title: Executive Director

Date: